

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

PART II
DEPARTMENT OF CORRECTIONS

(1) MANAGEMENT

(A) Executive Director's Office Subprogram³ CAA

Personal Services	AAA	3,678,791	01100	3,576,650 (56.1 FTE)		102,141(T) ^a (1.7 FTE)
Health, Life, and Dental	AAB	13,078,656	01120	12,652,775	25,737 ^b	400,144 ^c
Short-term Disability	AAC	412,248	01140	396,802	1,108 ^b	14,338 ^c
Salary Survey and Senior Executive Service	AAE	6,060,921	01160	5,853,322	24,724 ^b	182,875 ^c
Performance-based Pay Awards	AAD	3,356,948	01165	3,205,885	16,785 ^b	134,278 ^c
Shift Differential	AAF	5,363,943	01170	5,339,038		24,905 ^c
Workers' Compensation	AAG	5,363,315	01180	5,165,945		197,370 ^c
Operating Expenses	AAH	404,476	01200	376,856		27,620(T) ^a
Legal Services for 17,727 hours	AAQ	1,639,397 ^d	01220	1,599,007		40,390 ^c
Payment to Risk Management and Property Funds	AAT	3,713,234	01240	3,638,969		74,265 ^c
Leased Space	AAW	2,279,427	01300	2,052,856	28,500 ^b	198,071 ^c
Capitol Complex Leased Space	AAZ	117,502	01310	81,869		35,633 ^c
		45,468,858				

^a These amounts shall be from State Victims Assistance and Law Enforcement funds appropriated in the Department of Public Safety, Division of Criminal Justice.

^b These amounts shall be from fees collected for monitoring private prisons.

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\$	\$	\$	\$	\$	\$	\$

* Of these amounts, \$914,550 shall be from sales revenues earned by Correctional Industries, and \$154,015 shall be from sales revenues earned by the Canteen Operation.

* Of this amount, \$1,091,451 shall be used to purchase 17,727 hours of legal services from the Department of Law, \$466,200 shall be used to contract for legal services from private firms for litigation related to the construction of the Trinidad Correctional Facility, and \$81,746 shall be used to contract for legal services from private firms for litigation related to the Rifle Correctional Center.

* These amounts shall be from sales revenues earned by Correctional Industries.

(B) External Capacity Subprogram

(1) Private Prison Monitoring Unit *CAG*

Personal Services	878,240	<i>01370</i>				
	(15.0 FTE)					
Operating Expenses	<u>173,560</u>	<i>01380</i>				
<i>AFM</i>	1,051,800				1,051,800*	

* This amount shall be from fees collected for monitoring private prisons.

(2) Payments to House State Prisoners *CAH*

Payments to local jails at a rate of \$46.49 per inmate per day.	<i>AEG</i>	6,343,839	<i>01390</i>	6,343,839		
Payments to private prisons at a rate of \$50.37 per inmate per day ⁴ .	<i>AEK</i>	66,192,930	<i>01410</i>	64,055,183		2,137,747*
Community Corrections Programs	<i>AEP</i>	<u>1,688,628</u>	<i>01415</i>	1,688,628		
		74,225,397				

* This amount shall be from a federal reimbursement for housing illegal aliens that is anticipated to be awarded in fiscal year 2004-05 and is subject to appropriation by the General Assembly.

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	120,746,055	CAI				
(2) INSTITUTIONS						
(A) Utilities Subprogram CBA						
Utilities ⁵	BAW 16,864,370 01430		14,948,114		1,916,256 ^a	
^a Of this amount, \$1,171,302(T) shall be transferred from other operating expense line items in the Department of Corrections, and \$744,954 shall be from sales revenues earned by Correctional Industries.						
(B) Maintenance Subprogram CBB						
Personal Services	15,046,547 01450					
	(287.1 FTE)					
Operating Expenses	4,200,470 01470					
Purchase of Services	168,877 01480					
Montez Project	348,707 01485					
	BBM 19,764,601		19,764,601			
(C) Housing and Security Subprogram CBC						
Personal Services	127,640,302 ^a 01490					
	(2,800.5 FTE)					
Operating Expenses	1,557,941 01520					
	BCM 129,198,243		129,198,243			
^a In addition to the funding provided in this line, it is the intent of the General Assembly that the Department of Corrections utilize the \$3,370,835 General Fund appropriation contained in Sections 17-1-126 (1)(e), 17-1-127 (1)(e), 17-1-128 (1)(e), 17-1-129 (1)(e), 17-1-130 (1)(e)(II), 17-1-132 (1)(e), 17-1-134 (1)(c), 17-1-135 (1)(b), 17-1-136 (1)(d), 17-1-137 (1)(d)(II), 17-1-138 (1)(d), 17-1-139, 17-1-140 (1)(c), 17-1-141 (1)(c), 17-1-142 (1)(c)(II), 17-1-143 (1)(c)(II), and 17-1-148 (1)(b), C.R.S., for these purposes.						
(D) Food Service Subprogram CBD						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	<i>BDA</i> 12,300,812 <i>01540</i>		12,300,812 (251.1 FTE)				
Operating Expenses	<i>BDH</i> 14,441,115 <i>01560</i>		14,361,115				80,000 ^a
Purchase of Services	<i>BDO</i> 481,358 <i>01580</i>		481,358				
	27,223,285						

^a This amount is anticipated to be received from the U.S. Department of Agriculture.

(E) Medical Services Subprogram *CBG*

Personal Services	<i>BFA</i> 22,537,326 <i>01650</i>		22,312,647 (405.8 FTE)		224,679 ^a (3.0 FTE)		
Operating Expenses	<i>BFH</i> 2,409,381 <i>01670</i>		2,409,381				
Purchase of Pharmaceuticals	<i>BFL</i> 8,388,189 <i>01680</i>		8,388,189				
Purchase of Medical Services from Other Medical Facilities	<i>BFP</i> 23,034,909 <i>01690</i>		23,034,909				
Purchase of Medical Services from State Hospital	<i>BFR</i> 1,251,129 <i>01710</i>		1,251,129				
Service Contracts	<i>BFV</i> 1,529,478 <i>01730</i>		1,529,478				
Montez Lawsuit Medical Service Contract	<i>BFX</i> 195,000 <i>01735</i>		195,000				
Medical Service Grants	<i>BFY</i> 144,680 <i>01740</i>					144,680(T) ^b	
	59,490,092						

^a This amount shall be from inmate medical fees pursuant to Section 17-1-113, C.R.S.

^b This amount shall be from federal funds transferred from the Division of Criminal Justice in the Department of Public Safety.

(F) Laundry Subprogram *CBH*

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	1,850,215	01760					
	(36.4 FTE)						
Operating Expenses	1,840,200	01780					
BGM	3,690,415		3,690,415				
(G) Superintendents Subprogram CBI							
Personal Services	9,109,861	01800					
	(165.2 FTE)						
Operating Expenses	2,954,697	01820					
BHM	12,064,558		12,064,558				
(H) Boot Camp Subprogram CBJ							
Personal Services	1,590,047	01880					
	(32.7 FTE)						
Operating Expenses	52,419	01900					
BIM	1,642,466		1,642,466				
(I) Youthful Offender System Subprogram CBK							
Personal Services	8,821,332	01930					
	(174.4 FTE)						
Operating Expenses	184,114	01950					
Contract Services	28,820	01970					
Purchase of Services	1,322,986	02000					
BJM	10,357,252		10,357,252				
(J) Case Management Subprogram CBL							
Personal Services	12,205,858	02040					
	(218.0 FTE)						

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	124,105	02060					
BKM	12,329,963		12,329,963				
(K) Mental Health Subprogram CBM							
Personal Services	4,333,646	02080					
	(69.5 FTE)						
Operating Expenses	53,497	02100					
Medical Contract Services	458,711	02130					
BLM	4,845,854		4,845,854				
(L) Inmate Pay CBN							
Subprogram	1,376,374	02150	1,376,374				
(M) San Carlos Subprogram CBO							
Personal Services	10,780,247	02170					
	(197.1 FTE)						
Operating Expenses	200,301	02190					
Service Contracts	717,000	02210					
BNM	11,697,548		11,697,548				
(N) Legal Access Subprogram CBP							
Personal Services	893,426	02240					
	(17.5 FTE)						
Operating Expenses	245,407	02260					
Contract Services	50,425	02265					
Start-up Costs	2,400	02265					
BOM	1,191,658		1,191,658				

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	311,736,679	CBS				
(3) SUPPORT SERVICES						
(A) Business Operations Subprogram CDA						
Personal Services CAA	5,058,511 02310	4,418,998 (94.9 FTE)		638,793 ^a (12.8 FTE)	720(T) ^b	
Operating Expenses CAH	227,848 02330	227,848				
	5,286,359					
^a Of this amount, \$527,229(T) shall be from sales revenues earned by Correctional Industries, \$73,072(T) shall be from sales revenues earned by the Canteen Operation, and \$38,492 shall be from restitution collected pursuant to Section 16-18.5-109 (3), C.R.S. For informational purposes, \$471,994(T) shall be for department-wide indirect cost recoveries, and \$128,307(T) shall be for statewide indirect cost recoveries.						
^b This amount shall be from federal grants for statewide indirect cost recoveries.						
(B) Personnel Subprogram CDC						
Personal Services	770,546 02350					
	(16.7 FTE)					
Operating Expenses	92,431 02370					
CBM	862,977	862,977				
(C) Offender Services Subprogram CDE						
Personal Services	1,767,190 02390					
	(36.8 FTE)					
Operating Expenses	51,044 02420					
CCM	1,818,234	1,818,234				
(D) Communications Subprogram CDG						
Personal Services CDA	444,306 02440	444,306				

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
			(8.2 FTE)				
Operating Expenses	CDH 1,260,265 02460		1,251,265		9,000 ^a		
Multiuse Network Payments	CDK 1,069,494 02463		1,012,063			57,431 ^b	
Dispatch Services	CDP 275,274 02465		275,274				
Communications Services							
Payments	CDT 733,353 02468		733,353				
	<u>3,782,692</u>						

^a These amounts shall be from fees collected for monitoring private prisons.

^b This amount shall be from sales revenues earned by Correctional Industries.

(E) Transportation Subprogram CDI

Personal Services	CEA 1,301,259 02480		1,301,259				
			(27.3 FTE)				
Operating Expenses	CEH 160,031 02500		160,031				
Vehicle Lease Payments	CEW 2,008,800 02520		1,914,733		11,880 ^a	82,187 ^b	
	<u>3,470,090</u>						

^a This amount shall be from fees collected for monitoring private prisons.

^b Of this amount, \$78,187 shall be from sales revenues earned by Correctional Industries, and \$4,000 shall be from sales revenues earned by the Canteen Operation.

(F) Training Subprogram CDK

Personal Services	1,561,258 02550						
	(27.3 FTE)						
Operating Expenses	274,181 02570						
Contract Services	3,000 02590						
Start-up	24,500 02600						
	<u>1,862,939</u>		1,862,939				
	CFM						

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(G) Information Systems Subprogram <i>CDM</i>						
Personal Services	2,957,320 <i>02610</i>					
	(50.6 FTE)					
Operating Expenses	863,416 <i>02630</i>					
Contract Services	100,000 <i>02640</i>					
Purchase of Services from Computer Center	54,469 <i>02650</i>					
<i>CGS</i>	3,975,205		3,975,205			
(H) Facility Services Subprogram <i>CDO</i>						
Personal Services	593,047 <i>02700</i>					
	(8.6 FTE)					
Operating Expenses	75,028 <i>02720</i>					
<i>CHM</i>	668,075		668,075			
	21,726,571 <i>CDT</i>					
(4) INMATE PROGRAMS						
(A) Labor Subprogram <i>CFB</i>						
Personal Services	4,840,477 <i>02740</i>					
	(97.3 FTE)					
Operating Expenses	87,025 <i>02760</i>					
<i>DAM</i>	4,927,502		4,927,502			
(B) Education Subprogram <i>CFD</i>						
Personal Services	7,832,763 <i>02780</i>		7,832,763			
			(141.6 FTE)			

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ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
Operating Expenses	DBH	1,300,097 02800			580,800 ^a	719,297 ^b	
Contract Services	DBL	4,625,186 02820	3,625,186			1,000,000 ^c	
Education Grants	DBX	328,022 02840				328,022 ^d	
						(1.0 FTE)	
Vocational Grants	DBY	272,577 02850					272,577
Indirect Costs Recoveries	DCA	720 02865					720
		14,359,365					

^a This amount shall be from sales revenues earned by vocational programs.

^b Of this amount, \$443,297 shall be from sales revenues earned by the Canteen Operation, and \$276,000(T) shall be from sales revenues earned by vocational programs for products and services sold to other government agencies.

^c This shall be from sales revenues earned by the Canteen Operation.

^d Of this amount, \$318,022(T) shall be from federal funds appropriated to the Department of Education, and \$10,000 shall be from gifts, grants, and donations.

(C) Recreation Subprogram CFF

Personal Services	DCB	5,875,588 02870	5,875,588				
			(119.9 FTE)				
Operating Expenses	DCH	72,470 02890				72,470 ^a	
		5,948,058					

^a This amount shall be from sales revenues earned by the Canteen Operation.

(D) Drug and Alcohol Treatment Subprogram CFH

Personal Services	DDA	198,430 02910	198,430				
			(3.5 FTE)				
Alcohol Treatment Program ⁶	DDI	653,802 02930	653,802				
Drug Treatment Program ⁶	DDJ	490,361 02950	177,754		312,607 ^a		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Drug Offender Surcharge Program	DDK 622,702 02970				480,343 ^a	142,359(T) ^b	
Contract Services	DDL 1,821,162 02990		1,821,162				
Treatment Grants	DDX 755,038 03000					755,038(T) ^b	
	<u>4,541,495</u>						

^a These amounts shall be from the Drug Offender Surcharge Fund pursuant to Section 18-19-103(4), C.R.S.

^b These amounts shall be from federal funds appropriated to the Department of Public Safety, Division of Criminal Justice.

(E) Sex Offender Treatment Subprogram CFJ

Personal Services	DEA 1,835,845 03020	1,807,034 (35.1 FTE)	28,811 ^a (1.0 FTE)
Operating Expenses	DEH 251,054 03040	250,554	500 ^a
Polygraph Testing	DEO 93,323 03060	93,323	
	<u>2,180,222</u>		

^a These amounts shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.

(F) Volunteers Subprogram CFN

Personal Services	446,303 03100		
	(9.0 FTE)		
Operating Expenses	<u>17,912 03110</u>		
	DGM 464,215		464,215 ^a

^a This amount shall be from sales revenues earned by the Canteen Operation.

(G) Community Reintegration Subprogram^{6a} CFL

Personal Services	DLA 423,338 03115	423,338	
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				APPROPRIATION FROM				
ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
\$		\$	\$	\$	\$	\$	\$	
			(8.0 FTE)					
Operating Expenses	DLH	12,500 03117	12,500					
Offender Emergency Assistance	DLJ	86,844 03119	86,844					
Contract Services	DLL	50,000 03121	50,000					
Offender Re-employment Center ⁷	DBU	599,644 02855				175,000 ^a (3.0 FTE)	424,644	
Dress Out	BPH	518,585 02280	518,585					
Community Reintegration Grants	DLO	110,000 02860				110,000(T) ^b		
		1,800,911						

^a Of this amount, \$90,000(T) shall be from the federal Welfare-to-Work Block Grant in the Department of Labor and Employment, \$75,000(T) shall be from a Federal Welfare to Work Motherhood Project Grant in the Department of Labor and Employment, and \$10,000 shall be from gifts, grants, and donations.

^b Of this amount, \$85,000 shall be from the federal Life Skills Grant in the Department of Education, and \$25,000 shall be from the Incarcerated Veterans Transition Program in the Department of Labor and Employment.

34,221,768 CFR

(5) COMMUNITY SERVICES

(A) Parole Subprogram CHA

Personal Services	5,562,686 03130	
(100.8 FTE)		
Operating Expenses	655,314 03150	
Administrative Law Judge Services	12,061 03153	
Contract Services	456,705 03155	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Start-up Costs	14,448	03165					
	EAM 6,701,214		6,701,214				
(B) Parole Intensive Supervision Subprogram CHC							
Personal Services	2,107,466	03170					
	(43.7 FTE)						
Operating Expenses	266,349	03190					
Contract Services	912,586	03200					
Non-residential Services	703,481	03210					
Home Detention	69,383	03230					
Start-up Costs	2,266	03235					
	EBM 4,061,531		4,061,531				
(C) Community Intensive Supervision Subprogram CHE							
Personal Services	2,292,904	03250					
	(47.5 FTE)						
Operating Expenses	475,588	03260					
Contract Services	3,179,261	03265					
Start-up Costs	14,448	03270					
	ECM 5,962,201		5,962,201				
(D) Community Supervision Subprogram							
(1) Community Supervision CGH							
Personal Services	1,856,173	03280					
	EDA (36.5 FTE)		1,856,173				
Operating Expenses	EDH 107,367	03300	107,367				
Community Mental Health Services	EDS 428,274	03340	428,274				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Contract Services for High Risk Offenders	EDL 227,836 03343		227,836				
Contract Services for Fugitive Returns	EDV 32,475 03345					32,475(T)*	
Community Corrections Grant	EDY 37,002 03348					37,002(T)*	
Start-up Costs	EDZ 23,797 03349		23,797				
	2,712,924						

* These amounts shall be from the Department of Public Safety, Division of Criminal Justice.

(2) Youthful Offender System Aftercare *CHH*

Personal Services	508,312 03325		
	(9.5 FTE)		
Operating Expenses	139,564 03330		
Contract Services	1,062,396 03335		
	EDP 1,710,272		1,710,272

21,148,142 *CHL*

(6) PAROLE BOARD *CIA*

Personal Services	919,398 03350		
	(13.5 FTE)		
Operating Expenses	99,311 03360		
Contract Services	52,000 03370		
	FAM	1,070,709 <i>CIG</i>	1,070,709

(7) CORRECTIONAL INDUSTRIES *CJA*

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	8,773,000	03380					
	(171.0 FTE)						
Operating Expenses	5,349,030	03390					
Raw Materials	16,928,799	03400					
Inmate Pay	1,488,702	03410					
Capital Outlay	1,406,200	03420					
Indirect Cost Assessment	527,229	03440					
	<u>GAM</u>	34,472,960	CJE			34,472,960 ^a	

^a Of this amount, \$21,906,895(T) is estimated to be from sales to other state agencies, \$8,519,347 estimated to be from sales to non-state entities, \$3,896,718(T) is estimated to be from the Department of Revenue for the purchase of license plates, and \$150,000 is estimated to be from the Land Improvement Fund.

(8) CANTEEN OPERATION CKB

Personal Services	1,044,965	03450					
	(23.7 FTE)						
Operating Expenses	9,179,580	03460					
Inmate Pay	34,986	03470					
Indirect Cost Assessment	73,072	03480					
	<u>HAM</u>	10,332,603	CKK			10,332,603 ^a	

^a This amount shall be from sales revenues earned by the Canteen Operation.

**TOTALS PART II
(CORRECTIONS)^{1,2}**

<u>\$555,455,487</u>	<u>\$496,828,987</u>	<u>\$3,436,067^a</u>	<u>\$52,274,745^a</u>	<u>\$2,915,688</u>
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^a Of these amounts, \$29,686,273 contains a (T) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	All Departments, Totals	Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2004-05. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.					
2	All Departments, Totals --	The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state is requested to produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format should be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.					
3	Department of Corrections, Management, Executive Director's Office Subprogram; Department of Human Services, Mental Health and Alcohol and Drug Abuse Services, Alcohol and Drug Abuse Division and Division of Youth Corrections; Judicial Department, Probation and Related Services; Department of Public Safety, Division of Criminal Justice; and Department of Transportation, Office of Transportation Safety	State agencies involved in multi-agency programs requiring separate appropriations to each agency are requested to designate one lead agency to be responsible for submitting a comprehensive annual budget request for such programs to the Joint Budget Committee, including prior year, request year, and three year forecasts for revenues into the fund and expenditures from the fund by agency. The requests should be sustainable for the length of the forecast based on anticipated revenues. Each agency is still requested to submit its portion of such request with its own budget document. This applies to requests for appropriation from the Drug Offender Surcharge Fund, the Sex Offender Surcharge Fund, the Persistent Drunk Driver Cash Fund, and the Alcohol and Drug Driving Safety Fund, among other programs.					
4	Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners, Payments to private prisons at a rate of \$50.37 per inmate per day	It is the intent of the General Assembly that the appropriations made for payments to private facilities housing state inmates be used exclusively for the purpose of per diem payments. It is the intent of the General Assembly that the department not withhold funds from the per diem payments to cover major medical expenses incurred by state inmates assigned to private facilities. It is the intent of the General Assembly that appropriations made in the medical services subprogram are sufficient to cover major medical expenses incurred by state inmates held in both state and private facilities.					

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
5	Department of Corrections, Institutions, Utilities Subprogram, Utilities	The Department of Corrections is requested to continue the energy management program designed to reduce overall energy consumption in the department's facilities. Up to \$100,000 of the Department's utility appropriation may be for this program and a portion of these funds may be used to hire the equivalent of 1.0 FTE as an energy management program manager. The Department is requested to submit with its annual budget document a detailed accounting of any savings achieved as a result of the program and a summary of funds used to hire the 1.0 FTE.				
6	Department of Corrections, Inmate Programs, Drug and Alcohol Treatment Subprogram, Alcohol Treatment Program; and Drug Treatment Program	-- It is the intent of the General Assembly that the Department of Corrections be allowed to transfer funds, as necessary, between the alcohol treatment program line item and the drug treatment program line item. The Department is requested to report in its annual budget submission to the Joint Budget Committee the amounts transferred between these line items and the total expenditures for each program.				
6a	Department of Corrections, Inmate Programs, Community Reintegration Subprogram	The Department is requested to track recidivism rates for the inmates provided assistance through this program for five years after release of an inmate. The Department is further requested to report, in their annual budget submission, a comparison of the recidivism rate of the inmates who are assisted through this program as compared to the overall recidivism rate for other inmates released from the Department.				
7	Department of Corrections, Inmate Programs, Community Reintegration Subprogram, Offender Re-employment Center	It is the intent of the General Assembly that no new General Fund dollars will be used for the Offender Re-employment Center and that the Department use funds received as gifts, grants, and donations for this center. Existing General Fund dollars may be used as a match for gifts, grants, and donations but shall not be used if they are to be considered a maintenance of effort. Of the amount appropriated in this line, up to \$94,000 may be used for the acquisition of leased space notwithstanding the provisions outlined in head note number 7 with regard to leased space.				